

2017-2018 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Financial Services - Budget

REQUEST NO.: 144

REQUESTED BY: Alter

DATE REQUESTED: 8/25/17

DATE POSTED: 8/29/17

REQUEST: For each department adding new full-time equivalents (FTEs) this year which are not budgeted out as a full 12 month position in FY 2017, please provide the FY 2018 cost to be included for each position over the full 12 months. For the FY 2018 estimate, please account for any cost drivers we can reasonably anticipate in FY 2018. Additionally, please provide this dollar amount for each position by department.

RESPONSE: The following pages include any new position for the FY 2017 budget that was partially funded and required annualized funding in FY 2018. This is broken down by department, position title, number of months funded in FY 2017, the annualized funding in FY 2018, the total cost of the FTE, and some notes where applicable.

FY 2016-17 Approved New FTEs

Department Name	Position Title	FTE	FY 2017 # of Months	FY 2017 Budget	FY 2018 Annualized	Total FTE Cost	Notes
General Fund							
Parks and Recreation	Parks Grounds Crew Specialist	1.00	9-months	47,195	10,826	58,021	
Parks and Recreation	Maintenance Worker II	1.00	9-months	47,195	10,826	58,021	
		2.00		94,390	21,652	116,042	
Emergency Medical Services	EMS Medic II	1.00	9-months	63,345	18,109	81,454	
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Emergency Medical Services	EMS Medic II	1.00	9-months	63,345	18,109	81,454	
Emergency Medical Services	EMS Medic II	1.00	6-months	47,823	33,631	81,454	
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Emergency Medical Services	EMS Medic II	1.00	6-months	47,823	33,631	81,454	
Emergency Medical Services	EMS Medic I	1.00	9-months	52,283	14,033	66,316	
Emergency Medical Services	EMS Medic I	1.00	9-months	52,283	14,033	66,316	
Emergency Medical Services	EMS Medic I	1.00	9-months	52,283	14,033	66,316	
Emergency Medical Services	EMS Medic I	1.00	9-months	52,283	14,033	66,316	
Emergency Medical Services	EMS Medic I	1.00	9-months	52,283	14,033	66,316	
Emergency Medical Services	EMS Medic I	1.00	9-months	52,283	14,033	66,316	
Emergency Medical Services	EMS Captain - Field	1.00	9-months	74,702	19,373	94,075	
		33.00		1,787,018	822,757	2,609,775	
Austin Public Library	Building & Grounds Assistant	1.00	9-months	44,712	11,244	55,956	
Austin Public Library	Building & Grounds Assistant	1.00	9-months	44,712	11,244	55,956	
Austin Public Library	Security Guard	1.00	9-months	46,222	11,800	58,022	
Austin Public Library	Security Guard	1.00	9-months	46,222	11,800	58,022	
Austin Public Library	Administrative Senior	1.00	9-months	49,449	12,989	62,438	
Austin Public Library	Stores Specialist	1.00	9-months	44,712	11,244	55,956	
Austin Public Library	Administrative Assistant	1.00	9-months	47,767	12,370	60,137	
Austin Public Library	Administrative Assistant	1.00	9-months	47,767	12,370	60,137	
Austin Public Library	Administrative Assistant	1.00	9-months	47,767	12,370	60,137	
Austin Public Library	Librarian II	1.00	9-months	65,873	19,041	84,914	
Austin Public Library	Librarian II	1.00	9-months	65,873	19,041	84,914	
		11.00		551,076	145,513	696,589	
Development Services	Mgr, Community Info & Planning	1.00	7-months	70,735	41,465	112,200	Expense reimbursed by UFRF \$0 impact to GF
Development Services	Environmental Inspec Spec	1.00	7-months	53,078	28,516	81,594	Expense reimbursed by DUF \$0 impact to GF
Development Services	Environmental Inspec Spec	1.00	7-months	53,078	28,516	81,594	Expense reimbursed by DUF \$0 impact to GF
Development Services	Environmental Inspec Spec	1.00	7-months	53,078	28,516	81,594	Expense reimbursed by DUF \$0 impact to GF
Development Services	Environmental Inspec Spec	1.00	7-months	53,078	28,516	81,594	Expense reimbursed by DUF \$0 impact to GF
Development Services	Environmental Inspec Spec	1.00	7-months	53,078	28,516	81,594	Expense reimbursed by DUF \$0 impact to GF
Development Services	Supv, Environ Compl	1.00	7-months	70,735	41,465	112,200	Expense reimbursed by DUF \$0 impact to GF
Development Services	Environmental Review Spec Sr	1.00	7-months	64,597	36,964	101,561	Expense reimbursed by DUF \$0 impact to GF

FY 2016-17 Approved New FTEs

Department Name	Position Title	FTE	FY 2017 # of Months	FY 2017 Budget	FY 2018 Annualized	Total FTE Cost	Notes
Development Services	Environmental Review Spec Sr	1.00	7-months	64,597	36,964	101,561	Supported by revenue collected
Development Services	Environmental Inspec Spec Sr	1.00	7-months	56,998	31,391	88,389	Supported by revenue collected
Development Services	Inspector C	1.00	7-months	56,998	31,391	88,389	Supported by revenue collected
Development Services	Inspector C	1.00	7-months	56,998	31,391	88,389	Supported by revenue collected
Development Services	Inspector C	1.00	7-months	56,998	31,391	88,389	Supported by revenue collected
Development Services	Ofcr, Planning	1.00	7-months	74,112	43,941	118,053	Supported by revenue collected
Development Services	Inspector C	1.00	7-months	56,998	31,391	88,389	Supported by revenue collected
Development Services	Planner III	1.00	7-months	56,998	31,391	88,389	Supported by revenue collected
Development Services	Planner III	1.00	7-months	56,998	31,391	88,389	Supported by revenue collected
Development Services	Planner Senior	1.00	7-months	61,778	34,897	96,675	Supported by revenue collected
Development Services	Engineer A	1.00	7-months	77,670	46,551	124,221	Supported by revenue collected
Development Services	Inspector C	1.00	7-months	56,998	31,391	88,389	Supported by revenue collected
Development Services	Environmental Review Spec Sr	1.00	7-months	64,597	36,964	101,561	Supported by revenue collected
Development Services	Mgr, Development Services	1.00	7-months	74,112	43,941	118,053	Supported by revenue collected
Development Services	Coord, Plan Review	1.00	7-months	59,125	32,950	92,075	Supported by revenue collected
Development Services	Coord, Plan Review	1.00	7-months	59,125	32,950	92,075	Supported by revenue collected
Development Services	Business Process Spec	1.00	7-months	61,778	34,897	96,675	Supported by revenue collected
Development Services	Planner II	1.00	7-months	53,078	28,516	81,594	Supported by revenue collected
Development Services	Planner II	1.00	7-months	53,078	28,516	81,594	Supported by revenue collected
Development Services	Engineering Associate C	1.00	7-months	64,598	36,964	101,562	Supported by revenue collected
Development Services	Engineering Associate C	1.00	7-months	64,598	36,964	101,562	Supported by revenue collected
Development Services	Engineering Associate C	1.00	7-months	64,598	36,964	101,562	Supported by revenue collected
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Development Services	Engineering Associate C	1.00	7-months	64,598	36,964	101,562	Supported by revenue collected
Development Services	Planner Senior	1.00	7-months	61,778	34,897	96,675	Supported by revenue collected
Development Services	Planner Senior	1.00	7-months	61,778	34,897	96,675	Supported by revenue collected
Development Services	Planner Senior	1.00	7-months	61,778	34,897	96,675	Supported by revenue collected
Development Services	Planner Senior	1.00	7-months	61,778	34,897	96,675	Supported by revenue collected
		39.00		2,394,387	1,349,989	3,744,376	
Fire Department	Engineer B	1.00	7-months	81,440	49,315	130,755	DSD - Expedite Permit Review
Fire Department	Engineer B	1.00	7-months	81,440	49,315	130,755	DSD - Expedite Permit Review
		2.00		162,880	98,630	261,510	
Austin Police Department	Coord, Grants	1.00	9-months	64,744	16,851	81,595	
Austin Police Department	Planner Senior	1.00	9-months	76,054	20,621	96,675	
Austin Police Department	Coord, Grants	1.00	9-months	64,744	16,851	81,595	
Austin Police Department	Planner Senior	1.00	9-months	76,054	20,621	96,675	
Austin Police Department	Public Information Spec Sr	1.00	9-months	83,601	23,136	106,737	
Austin Police Department	Administrative Specialist	1.00	9-months	57,943	14,584	72,526	
Austin Police Department	Training Specialist	1.00	9-months	72,604	19,471	92,075	
Austin Police Department	Training Specialist	1.00	9-months	72,604	19,471	92,075	
Austin Police Department	Training Specialist	1.00	9-months	72,604	19,471	92,075	
Austin Police Department	Training Specialist	1.00	9-months	72,604	19,471	92,075	
Austin Police Department	Training Specialist	1.00	9-months	72,604	19,471	92,075	
Austin Police Department	IT Business Systems Analyst	1.00	9-months	87,697	24,502	112,199	
Austin Police Department	IT Business Systems Analyst	1.00	9-months	87,697	24,502	112,199	
Austin Police Department	Crime Analyst Associate	1.00	9-months	55,924	13,911	69,834	
Austin Police Department	Crime Analyst Associate	1.00	9-months	55,924	13,911	69,834	
Austin Police Department	Crime Analyst Associate	1.00	9-months	55,924	13,911	69,834	
Austin Police Department	Crime Analyst Associate	1.00	9-months	55,924	13,911	69,834	
Austin Police Department	Crime Analyst Senior	1.00	9-months	62,392	16,067	78,458	
Austin Police Department	Crime Analyst Senior	1.00	9-months	62,392	16,067	78,458	
Austin Police Department	Crime Analyst Senior	1.00	9-months	62,392	16,067	78,458	
Austin Police Department	Crime Analyst Senior	1.00	9-months	62,392	16,067	78,458	
		21.00		1,434,816	378,928	1,813,744	

FY 2016-17 Approved New FTEs

Department Name	Position Title	FTE	FY 2017 # of Months	FY 2017 Budget	FY 2018 Annualized	Total FTE Cost	Notes
Health Department	Environmental Health Officer I	1.00	7-months	56,998	31,391	88,389	DSD - Expedite Permit Review
Health Department	Environmental Health Officer I	1.00	7-months	56,998	31,391	88,389	DSD - Expedite Permit Review
Health Department	Environmental Health Officer II	1.00	9-months	63,787	21,127	84,914	Staff amendment on the dais
		3.00		177,783	83,909	261,692	
Animal Services	Animal Protection Officer	1.00	9-months	51,854	10,584	62,438	
Animal Services	Animal Protection Officer	1.00	9-months	51,854	10,584	62,438	
Animal Services	Animal Protection Officer	1.00	9-months	51,854	10,584	62,438	
		3.00		155,562	31,752	187,314	
Planning and Zoning	Planner Senior	1.00	9-months	80,640	19,035	99,675	
Planning and Zoning	Planner II	1.00	9-months	69,040	15,555	84,595	
		2.00		149,680	34,590	184,270	
<u>Support Services</u>							
Human Resources	Human Resources Consultant	1.00	9-months	76,054	20,621	96,675	
		1.00		76,054	20,621	96,675	
Financial Services	Contract Compliance Spec Sr.	1.00	9-months	69,840	18,550	88,390	
Financial Services	Contract Compliance Spec Sr.	1.00	9-months	69,840	18,550	88,390	
		2.00		139,680	37,099	176,779	
Office of Real Estate	Accountant Senior	1.00	9-months	81,399	19,167	100,566	
Office of Real Estate	Records Analyst	1.00	9-months	68,594	15,515	84,109	
		2.00		149,993	34,682	184,675	
<u>Enterprise/Other</u>							
Austin Water Utility	Engineer Associate C	1.00	7-months	64,598	36,964	101,562	DSD - Expedite Permit Review
		1.00		64,598	36,964	101,562	
Austin Resource Recovery	Austin Rsc Recovery Operator	1.00	6-months	39,478	0	39,478	Organics - Base Fee
Austin Resource Recovery	Austin Rsc Recovery Operator	1.00	6-months	39,478	0	39,478	Organics - Base Fee
Austin Resource Recovery	Austin Rsc Recovery Operator	1.00	6-months	39,478	0	39,478	Organics - Base Fee
Austin Resource Recovery	Austin Rsc Recovery Operator	1.00	6-months	39,478	0	39,478	Organics - Base Fee
Austin Resource Recovery	Austin Rsc Recovery Operator	1.00	6-months	39,478	0	39,478	Organics - Base Fee
Austin Resource Recovery	Austin Rsc Recovery Operator	1.00	6-months	39,478	0	39,478	Organics - Base Fee
		6.00		236,868	0	236,868	
Economic Development	Administrative Senior	1.00	9-months	40,720	10,584	51,304	
		1.00		40,720	10,584	51,304	
CTM	IT Application Consultant	1.00	6-months	69,207	55,015	124,221	IT Governance
CTM	IT Systems Consultant	1.00	6-months	76,538	62,346	138,884	IT Governance
CTM	IT Network Consultant	1.00	6-months	72,474	58,282	130,755	IT Governance
CTM	IT Security Consultant	1.00	6-months	80,850	66,658	147,507	IT Governance
CTM	IT Support Analyst Sr	1.00	6-months	57,877	43,685	101,561	IT Governance
CTM	IT Geospatial Analyst	1.00	6-months	49,553	35,361	84,914	IT Governance
CTM	IT Security Analyst	1.00	6-months	72,474	58,282	130,755	IT Governance
CTM	IT Application Developer	1.00	6-months	60,465	46,273	106,737	IT Governance
		8.00		539,435	425,899	965,334	
CTECC	IT Systems Administrator Sr	1.00	6-months	69,207	55,015	124,221	IT Governance
		1.00		69,207	55,015	124,221	